

MOMENTUM

WASHINGTON

STATE

FERRIES

STRATEGIC

PLAN



MISSION

Our mission consists of our business definition, vision, guiding principles, and goals.

BUSINESS DEFINITION

What we are here to do.

VISION

What we want to become.

GUIDING PRINCIPLES

What we believe and how we will conduct our affairs.

GOALS

What we will accomplish within specific time frames in our quest to achieve our vision.

MISSION

BUSINESS DEFINITION

Washington State Ferries is in business to provide marine mass transportation linkages for people and goods throughout the greater Puget Sound Region and Vancouver Island.

VISION

To be the most efficient and affordable, customer-focused ferry operator in the world.

GUIDING PRINCIPLES

Safety

We are committed to a safe environment for both customers and employees.

Customer Service

Customers are the focus of everything we do. Their satisfaction is the yardstick by which we measure our success.

Excellence

We believe that excellence is the standard by which we measure the quality of our work.

Public Trust

We conduct ourselves and our business with integrity always acting in the public interest.

We give an honest days work.

Respect for Others

We honor the right of every individual to be treated fairly and with respect. We value their ideas, suggestions, and contributions.

Partnerships

We promote collaborative partnerships with our co-workers, unions, leaders, customers, industry and communities. Teamwork is critical to our success.

GOALS

CUSTOMER SATISFACTION

Our goal is to increase the level of customer satisfaction. Our target is a positive trend in customer ratings covering key product elements such as schedule performance, facilities, amenities, and customer service. Surveys to begin in 1996.

OPERATING PERFORMANCE

On time execution of our schedule is the foundation of our service. During 1996, we will implement a measurement program for delays and cancellations, and establish targets for improvement.

SAFETY

Customer and employee safety is paramount in all we do. For 1996 we will establish reduction benchmarks for the following categories: (a) customer injuries; (b) customer damage claims; (c) employee injuries; (d) vessel accidents and property damage.

PRODUCTIVE WORK ENVIRONMENT

Our goal is to create a work environment that values and challenges each employee and provides the tools necessary to get the job done. We will begin employee surveys in 1996 and set improvement targets toward developing a positive trend.

FINANCIAL RESPONSIBILITY

Our goal is to make financial responsibility to the taxpayer and fee paying customer a key element in the conduct of our business operations and capital investments. Our 1996 target is to establish measurement standards to track key areas such as productivity, fuel efficiency, maintenance and inventory and design, and construction of vessels and terminals.

DISTRIBUTION CAPABILITY

Our goal is to enhance passenger and vehicle access, connections, and movement through our system. Our target for 1996 is to meet all levels of service standards for vehicle wait times. Working with our transportation partners, we will improve our connecting capabilities. We will continue efforts toward expanded passenger-only service.

STRATEGIC INITIATIVES

BUILD A CUSTOMER SERVICE ETHIC

Customer Service Strategy

Customer Oriented
Employees

Service Delivery Systems

Customer and
Community Involvement

Recognition of Achievement

Implementation and
Support

DEVELOP MANAGERS AND EMPLOYEES

Develop Management and
Key Personnel

Develop Current Employees

Develop Support Systems
for Managing Change

STRENGTHEN OUR ORGANIZATION

Restructure Operations

Evaluate Support Functions

Collaborate with Unions

IMPROVE DECISION MAKING AND MEASUREMENT

Alignment of Goals

Performance Measurement

Making Better Decisions

DEVELOP A TECHNOLOGY STRATEGY

Strategic Technology Plan
Development

Partnering

Use Technology to Integrate and
Implement Strategic
Initiatives

REFINE OUR BUSINESS PROCESSES

Involve Employees

Involve Unions

Right Things Right



BUILD A CUSTOMER SERVICE ETHIC

CUSTOMER SERVICE STRATEGY

We will develop a customer focused service strategy that directs the attention of all employees toward the priorities of our customers.

- Utilize available research, customer feedback, and community and Ferry Advisory input to define key product elements.
- Develop and communicate customer service priorities and expectations.
- Develop and communicate clearly stated guiding principles.

CUSTOMER ORIENTED EMPLOYEES

We will encourage and help employees deliver service that meets the needs of our customers. We will strive for a level of responsiveness, attentiveness, and willingness to help that marks our service as superior in the customers' mind.

- Select employees with customer service interests and aptitude.
- Ensure training is customer driven and effectively delivered.
- Monitor service delivery, provide feedback and encouragement to employees in developing a customer service culture.

SERVICE DELIVERY SYSTEMS

Our delivery systems will be designed for the convenience of our customers. Our physical facilities, policies, procedures, methods, and communication processes will be customer friendly.

- Ensure customer needs are met. Develop policies/procedures with customer point-of-view in mind.
- Develop consistency of delivery throughout our system.
- Utilize quality review teams to monitor our delivery and provide feedback.

CUSTOMER AND COMMUNITY INVOLVEMENT

We will design customer and community involvement programs to ensure that Washington State Ferries' services meet the expectations of its customers and the communities it serves.

- Expand opportunities for outreach to stakeholders in communities impacted by WSF.
- Strengthen relationships with communities by expanding and improving channels for outreach and continual dialogue.
- Recognize the specific needs of our various customer groups and address those needs through continual dialogue, proactive outreach activities and community involvement.
- Monitor success in two way communication with customer and community representatives through periodic surveys. Report results of surveys and action plans to all WSF staff.

RECOGNITION OF ACHIEVEMENT

We will develop programs to recognize outstanding customer service and reward service oriented actions on behalf of our customers.

IMPLEMENTATION AND SUPPORT

Our management behavior will demonstrate our commitment to quality service. We will align the systems and procedures of the organization to support our service philosophy and strategy.

DEVELOP MANAGERS AND EMPLOYEES

DEVELOP MANAGEMENT AND KEY PERSONNEL:

We will develop a management development plan (using a module approach) to enhance the supervisory, managerial, and leadership skills of management and key position employees to include, but not limited to, these elements:

- Define core skills and competencies required to be successful.
- Address development needs and provide leadership training.
- Provide total quality management training.
- Provide mentoring and a learning partner program.
- Provide an opportunity for self-directed training.

DEVELOP CURRENT EMPLOYEES:

We will promote the growth and development of all employees through training and mentorship programs.

- Develop supervisory and non-supervisory career tracks.
- Collaborate with our diversity groups to develop growth strategies for women and minorities
- Ensure all training initiatives are cost effective and aligned with our mission and objectives.

DEVELOP SUPPORT SYSTEMS FOR MANAGING CHANGE

We will support managers, supervisors, and key personnel, and all employees in coping with the dynamics of change and aligning their decisions and actions with the mission of Washington State Ferries.

- Provide workshops for managers, supervisors, and key personnel to ensure they have thorough understanding of the vision, guiding principles, goals, and strategic initiatives of Washington State Ferries.
- Initiate a comprehensive communication program for all employees to develop an understanding of their respective roles and responsibilities in accomplishing our mission.
- Provide an opportunity for employee involvement in decision making that affects their work lives.
- Develop a collaborative working relationship with our union representatives to promote partnership in organizational development and cultural change.

STRENGTHEN OUR ORGANIZATION

RESTRUCTURE OPERATIONS

We will continue to initiate organizational change designed to enhance our service delivery.

- Effect better coordination and control of vessel and terminal operations through a new system operations center.
- Ensure our delivery systems meet the needs

of our customers through improved operations and services planning.

- Improve service delivery and strengthen relationships with both customers and employees through newly formed regional offices.

EVALUATE SUPPORT FUNCTIONS

We will evaluate all support functions e.g. engineering, finance and administration, human resources, etc. to ensure their activities are properly aligned to support our core business of marine transportation services.

- Eliminate activities not directly supporting our core business.
- Identify and eliminate barriers to effective teamwork across all organization lines.
- Ensure staff support products meet the needs of the internal customer.

COLLABORATE WITH UNIONS

We will collaborate with our unions to proactively involve them in implementing the strategic plan for Washington State Ferries.

- Enhance the role and responsibilities of key union personnel.
- Pursue enhancements to our contracts that are mutually beneficial and fulfill our responsibilities to customers, employees, and taxpayers.
- Welcome their input on our direction.

IMPROVE DECISION MAKING AND MEASUREMENT

ALIGNMENT OF GOALS

We will set goals, encourage goal attainment, measure achievement, and recognize successes.

- Align the goals, expectations, and performance measurements of all employees and departments with the mission of Washington State Ferries.
- Assess alignment of department goals to WSF goals each calendar year.

PERFORMANCE MEASUREMENT

We will develop key internal and external information that enables us to measure our performance.

- Decide what needs to be measured to ensure that goals and expectations are achieved.
- Evaluate the cost of measurement and make selections balancing the need to know with cost of measurement.
- Define responsibilities for measurement and ensure timely and appropriate reporting to management.

MAKING BETTER DECISIONS

We will improve decisions by using quantitative and qualitative information, communicating decisions rapidly, ensuring decisions are aligned with WSF goals, evaluating decisions after implementation, and making course corrections as needed.

- Provide appropriate support to directors, managers, supervisors, and key personnel to assist employees in making better decisions at the most appropriate level.
- Establish and communicate a delegation of authority model.

DEVELOP A TECHNOLOGY STRATEGY

STRATEGIC TECHNOLOGY PLAN DEVELOPMENT

We will develop a Strategic Technology Plan which is aligned with our strategy and vision.

- Technology will be adopted that addresses the needs of our customers.
- Technology will be utilized as an enabler of change and for improvement of our business processes.
- We will emphasize efficiency, reliability and maintainability of technology in the repair, renovation and construction of terminals and vessels, and the development of our management systems.

PARTNERING

We will work with our partners to effect technological solutions.

- Involve employees to effectively address

our automation needs.

- Provide training and tools to maximize the effectiveness of technology adopted.
- Work closely with the business community and other public agencies to identify solutions and their potential application.

USE TECHNOLOGY TO INTEGRATE AND IMPLEMENT STRATEGIC INITIATIVES

We will utilize technology tools which provide us the ability to respond quickly to changing business requirements. To do this we need to:

- Explore proven tools to meet our needs where possible.
- Encourage innovation with pilot or demonstration projects that test new solutions more rapidly and get solutions in place in a timely manner.
- Develop a process to continually evaluate and update our priorities based on our current needs and our vision for the future.

REFINE OUR BUSINESS PROCESSES

INVOLVE EMPLOYEES

We will involve employees to develop, refine and improve our business processes.

- Train staff in application of TQM principles.
- Establish teams of employees to analyze processes and recommend improvements.

INVOLVE UNIONS

We will ensure unions are involved as stakeholders in our efforts to refine our processes.

- Confer with unions to seek their ideas.
- Seek partnerships toward innovative enhancements.

RIGHT THINGS RIGHT

Employee teams will focus on processes most critical to allow us to work more efficiently and serve our customers better.

- Process changes will be prioritized consistent with our Strategic Plan.
- Changes will be implemented, evaluated and updated as needed.